

SENATE Conference

Exhibit No. 1

4-20-15

Bill No. HB 28

Summit Net Proposal : Portable Equipment & Training

Audio	\$13,000	\$54,000.00
Video Equipment	\$18,000	
Software	\$9,000	
Infrastructure	\$0	
Installation & Training	\$14,000	\$57,300.00

3 Laptops/Desktops at \$1,100.00 each at varied locations
 Need to plan on a 3 year replacement
 Network Drop to instal at all 18 locations average \$6,750.00
 Non-Networked Drops \$2900.00 router est 12 loactions only then monthly \$52,000.00
 Possible Telecom monthly charges : monthly for each installation (18) (400-700) \$118,800.00
 Camera Replacement Budget (15% of Audio & Video costs) \$18,670.00
 Maintenance of Software & hardware (20% pf Audio-Video-Software \$28,175.00

Dot A fees SummitNet Video Services for each location that needs added yearly \$3,876.48

Storage for a 4 year period

Varies by portable or fixed equipment & hearings per area

STORAGE for a 4 year period on a state server

110 hearings per month at 30 minutes per hearing. 8 channel audio and both large and small video live storage and backup storage.

cost of the .41 Low quality storage
 vs the cost at .64 \$158,412.80

Saves \$56,929.60

Year 1	\$5,223.40
Year 2	\$18,655.00
Year 3	\$32,086.60
Year 4	\$45,518.20
	\$101,483.20

Storage on a 4 Kerabite Hardrive (one at each location needed)
 \$150.00 each at 3 locations to be replaced yearly

Year 1	\$450.00
Year 2	\$450.00
Year 3	\$450.00
Year 4	\$450.00
	\$1,800.00

IT Analyst (Hearing Recorder) \$72,910.05 \$8525.00 Opp (travel) + New staff \$1680.0

\$21,873.00 benl \$51,037 Pers = \$72,910.00

Per Year \$83,115.00 \$83,115.00 Per Year

FY16	FY17	FY18	FY19
\$147,846.40	\$103,978.00	\$117,409.60	\$131,941.20
OTD			
3 YEAR			
Yearly			
Total with 4 years storage on State network			
\$501,175.20			

FY16	FY17	FY18	FY19
\$143,073.00	\$85,773.00	\$85,773.00	\$85,773.00
Total with 4 years storage on Kerabite Hardrive			
\$400,392.00			

New Budget Proposal on HB 28

From Tim Allred (11/15/15 email)

(Distrib. by denny Ede 1/27/15)